

Blind & Visually Impaired, Comm

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services to the Blind	3,533,500	3,147,900	3,585,800	3,585,800	3,857,700	3,659,500
Total	3,533,500	3,147,900	3,585,800	3,585,800	3,857,700	3,659,500
By Fund Source						
General	1,288,200	1,217,900	1,312,800	1,312,800	1,528,000	1,335,100
Dedicated	260,100	110,300	260,100	260,100	264,100	260,100
Federal	1,958,700	1,819,000	1,986,400	1,986,400	2,039,100	2,037,800
Other	26,500	700	26,500	26,500	26,500	26,500
Total	3,533,500	3,147,900	3,585,800	3,585,800	3,857,700	3,659,500
By Object						
Personnel Costs	1,973,100	1,812,400	2,012,100	2,012,100	2,074,300	2,090,800
Operating Expenditures	608,200	515,800	612,600	612,600	691,700	598,000
Capital Outlay	0	12,300	0	0	108,200	0
Trustee/Benefit Payments	952,200	807,400	961,100	961,100	983,500	970,700
Lump Sum	0	0	0	0	0	0
Total	3,533,500	3,147,900	3,585,800	3,585,800	3,857,700	3,659,500
FTP Positions	39.50	39.50	39.50	39.50	39.50	39.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	39.50	1,312,800	3,585,800	39.50	1,312,800	3,585,800
5.00 FY 2004 Total Appropriation	39.50	1,312,800	3,585,800	39.50	1,312,800	3,585,800
7.00 FY 2004 Estimated Expenditures	39.50	1,312,800	3,585,800	39.50	1,312,800	3,585,800
9.00 FY 2005 Base	39.50	1,312,800	3,585,800	39.50	1,312,800	3,585,800
10.10 Personnel Costs Rollups	0.00	15,500	46,000	0.00	15,500	46,000
10.20 Inflationary Adjustments	0.00	17,500	33,600	0.00	9,100	9,600
10.30 Replacement Items	0.00	190,700	190,700	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(14,600)	(14,600)	0.00	(14,600)	(14,600)
10.60 Change In Employee Compensation	0.00	6,100	16,200	0.00	12,300	32,700
11.00 FY 2005 Total Maintenance	39.50	1,528,000	3,857,700	39.50	1,335,100	3,659,500
13.00 FY 2005 Gov's Recommendation	39.50	1,528,000	3,857,700	39.50	1,335,100	3,659,500
Amount Change From Base	0.00	215,200	271,900	0.00	22,300	73,700
Percent Change From Base	0.00%	16.39%	7.58%	0.00%	1.70%	2.06%